

Program B: Emergency Preparedness

Program Authorization: R.S. 29:721-736

PROGRAM DESCRIPTION

The mission of the Emergency Preparedness Program in the Department of Military Affairs is to assist local and state governments in the mitigation of preparedness for, response to and recovery from the effects of natural and man-made emergencies and disasters in Louisiana.

The goal of the Emergency Preparedness Program in the Department of Military Affairs is to minimize the effects of a disaster on citizens and reduce loss of life and property.

The Emergency Preparedness Program in the Department of Military Affairs coordinates governmental and volunteer organization activities relating to disaster assistance and serves as the headquarters for state government during periods of declared emergencies/disasters. The program provides resources to prepare plans, conduct exercises and training; provides and assists in statewide communications systems, serves as primary National Warning System (NAWAS) and state notification point, disseminates information to affected areas.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To improve the emergency preparedness capability of state and local governments by reviewing 25% of parish Emergency Operational Plans (EOP), conducting 44 emergency exercises, and training 640 students.

Strategic Link: This objective accomplishes Strategic Objective I to improve the emergency preparedness capability of state and local governments by reviewing 25% of parish Emergency Operational Plans (EOP), conducting 10 emergency exercises and 15 training workshops on an annual basis.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-99	ACTUAL YEAREND PERFORMANCE FY 1998-99	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of local emergency plans reviewed	25%	25%	25%	25%	25%	25%
S	Percentage of state emergency preparedness plans updated	100%	100%	100%	100%	100%	100%
S	Number of annexes to local emergency preparedness plans completed	16	16	16	16	16	13
K	Number of emergency preparedness exercises conducted	55	14 ¹	25	25	55	44
K	Number of students trained	800	620 ¹	600 ²	600	800	640
S	Number of emergency management training courses offered	18	8 ¹	18	18	18	14

¹ Due to state freeze on spending from January of 1999 to June of 1999.

² Decrease due to a reduction in federal funding.

2. (KEY) To administer Disaster Assistance Programs by accomplishing Property Damage Assessment (PDA) within 32 hours of a disaster and process disaster claims within 5 days of receipt.

Strategic Link: This objective accomplishes Strategic Objective II to administer Disaster Assistance Programs by accomplishing Property Damage Assessment (PDA) with 36 hours of a disaster and process disaster claims within 5 days of receipt.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-99	ACTUAL YEAREND PERFORMANCE FY 1998-99	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Maximum disaster damage assessment (PDA) response time (in hours)	30	30	30	30	32 ¹	32
K	Number of days to process disaster claims	Not applicable ²	5	5	5	5	5

¹ Maximum response time increased to 32 hours due to requests from parish EOC directors for additional time to gather disaster survey reports for preparation of disasters claims.

² This is a new indicator that did not appear in the Act for this fiscal year.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,366,128	\$681,893	\$681,893	\$789,098	\$712,636	\$30,743
STATE GENERAL FUND BY:						
Interagency Transfers	541,076	0	260,566	0	0	(260,566)
Fees & Self-gen. Revenues	127,397	139,518	139,518	139,518	139,518	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	7,324,335	0	5,749,738	0	0	(5,749,738)
FEDERAL FUNDS	41,723,323	17,816,580	17,816,580	18,111,975	17,785,396	(31,184)
TOTAL MEANS OF FINANCING	\$51,082,259	\$18,637,991	\$24,648,295	\$19,040,591	\$18,637,550	(\$6,010,745)
EXPENDITURES & REQUEST:						
Salaries	\$863,466	\$897,934	\$897,934	\$939,815	\$983,768	\$85,834
Other Compensation	36,462	36,500	36,500	36,500	36,500	0
Related Benefits	184,310	185,240	185,240	191,000	203,930	18,690
Total Operating Expenses	311,848	353,987	353,987	361,067	347,101	(6,886)
Professional Services	0	0	0	0	0	0
Total Other Charges	49,347,798	17,104,330	22,854,068	17,452,209	17,006,251	(5,847,817)
Total Acq. & Major Repairs	338,375	60,000	320,566	60,000	60,000	(260,566)
TOTAL EXPENDITURES AND REQUEST	\$51,082,259	\$18,637,991	\$24,648,295	\$19,040,591	\$18,637,550	(\$6,010,745)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	1	3	3	3	3	0
Unclassified	29	27	27	27	27	0
TOTAL	30	30	30	30	30	0

SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues and Federal Funds. The Fees and Self-generated Revenues are derived from utility companies to continue the 24-hour communications and notification capability. The Federal Funds are derived from the federal Major Natural Disaster Relief Program.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$681,893	\$18,637,991	30	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$260,566	0	Carry forward BA-7 of Technology Innovation Funds to purchase an emergency satellite telephone system
\$0	\$5,749,738	0	Carry forward BA-7 of IEB funds for various disaster related projects
\$681,893	\$24,648,295	30	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$27,867	0	Annualization of FY 1999-2000 Unclassified State Employees Merit Increase
\$31,186	\$31,186	0	Classified State Employees Merit Increases for FY 2000-2001
\$30,000	\$60,000	0	Acquisitions & Major Repairs
(\$30,000)	(\$60,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$260,566)	0	Non-Recurring Carry forward BA-7 for Technology Innovation Funds to purchase an emergency satellite telephone system
\$0	(\$5,749,738)	0	Non-Recurring Carry forward BA-7 for IEB funds for various disaster related projects
(\$443)	(\$443)	0	Maintenance of State-Owned Buildings
\$0	\$72,834	0	Salary Base Adjustment
\$0	(\$34,249)	0	Attrition Adjustment
\$0	(\$97,636)	0	Salary Funding from Other Line Items
\$712,636	\$18,637,550	30	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$712,636	\$18,637,550	30	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$712,636	\$18,637,550	30	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 75.6% of the existing operating budget. It represents 97.1% of the total request (\$19,195,374) for this program. The significant changes in total recommended and existing operating budget result from the non-recurring IEB items.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2000-2001.

OTHER CHARGES

\$7,944,240	Federal aid to local governments (100% federal)-Funding from FEMA to pass through to local governments for covering 50% of qualifying emergency management expenses
\$7,926,760	Federal contingency account for disaster relief (100% federal). This expenditure is contingent upon the receipt of funds to state and local governments effected by disasters
\$363,967	Salaries and related benefits for Office of Emergency Preparedness personnel (100% federal funds)
\$150,489	Office of Emergency Preparedness absorbs a percentage of the Military Department's costs based on the direct salaries incurred in a given month
\$352,000	Various expenses for travel, equipment, operating services, and supplies in the Office of Emergency Preparedness
\$16,737,456	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$100,000	Maintenance of state buildings - office space in Department of Natural Resources
\$16,954	Miscellaneous services provided by various state agencies
\$151,841	Individual and Family Grant Disaster Relief funds passed through the Office of Emergency Preparedness to the Department of Social Services
\$268,795	SUB-TOTAL INTERAGENCY TRANSFERS
\$17,006,251	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$60,000	Replacement of one vehicle and office equipment, personal computers, and radios
\$60,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS